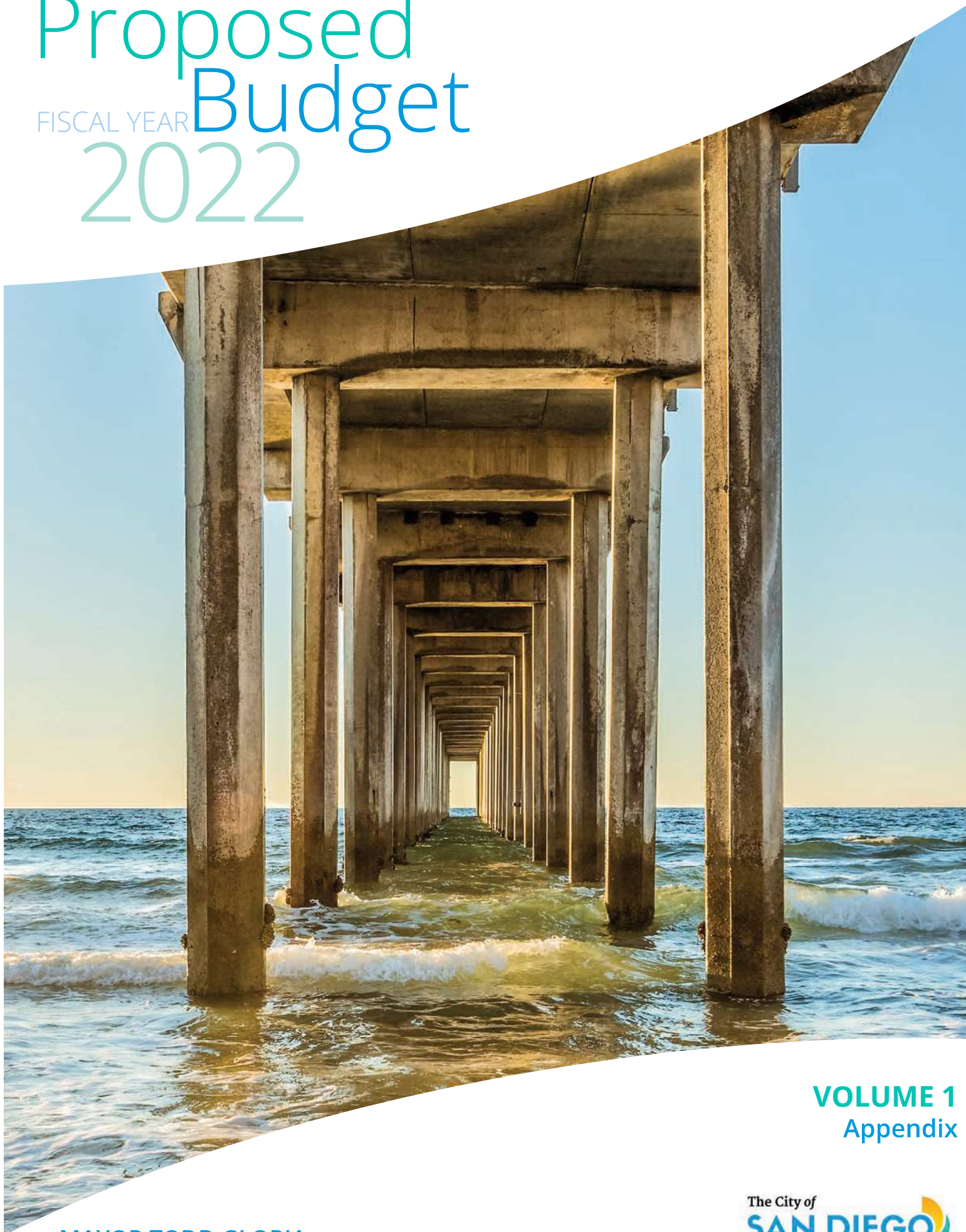


# Proposed FISCAL YEAR Budget 2022



**VOLUME 1**  
Appendix

MAYOR TODD GLORIA



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## Appendix

### **Fiscal Year 2022 Changes in Full-Time Equivalent (FTE) Positions**

### **ATTACHMENT A**

Information reflecting changes in FTE positions from the Fiscal Year 2022 Proposed Budget by fund and department.



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**Table 1** below reflects the changes in Full-time Equivalent (FTE) positions in the General Fund from the Fiscal Year 2021 Adopted Budget by department. Descriptions of these changes in positions immediately follow.

**Table 1: General Fund FTE Changes by Department**

Department	FY 2021 Adopted Budget	FY 2022 Proposed Budget	FTE Change
City Attorney	386.73	386.73	-
City Auditor	22.00	22.00	-
City Clerk	47.32	47.32	-
City Treasurer	118.00	114.00	(4.00)
Commission on Police Practices		6.33	6.33
Communications	32.00	36.00	4.00
Compliance		15.00	15.00
Council Administration	19.37	19.00	(0.37)
Council District 1	10.00	10.00	-
Council District 2	10.00	10.00	-
Council District 3	10.00	10.00	-
Council District 4	10.00	10.00	-
Council District 5	10.00	10.00	-
Council District 6	10.00	10.00	-
Council District 7	10.00	10.00	-
Council District 8	10.00	10.00	-
Council District 9	10.00	10.00	-
Debt Management	17.00	17.00	-
Department of Finance	106.00	110.00	4.00
Department of Information Technology	-		-
Development Services	69.00	69.00	-
Economic Development	53.00	55.00	2.00
Environmental Services	172.90	190.73	17.83
Ethics Commission	6.25	6.00	(0.25)
Fire-Rescue	1,349.67	1,354.00	4.33
General Services	1.50	-	(1.50)
Government Affairs	7.00	7.00	-
Homelessness Strategies	9.00	12.00	3.00
Human Resources	31.00	34.00	3.00
Internal Operations	-		-
Library	444.22	349.73	(94.49)
Mobility	16.50	18.00	1.50
Neighborhood Services	1.50	-	(1.50)
Office of Boards & Commissions	6.00	5.00	(1.00)
Office of Homeland Security	18.98	19.98	1.00
Office of Race & Equity	3.00	3.00	-
Office of the Assistant COO	2.00	-	(2.00)
Office of the Chief Financial Officer	2.00	-	(2.00)
Office of the Chief Operating Officer	4.00	13.00	9.00
Office of the IBA	10.00	10.00	-
Office of the Mayor	20.00	20.00	-
Parks and Recreation	905.71	921.74	16.02
Performance & Analytics	15.00	15.00	-
Personnel	69.99	71.99	2.00
Planning	51.75	51.75	-
Police	2,632.14	2,634.14	2.00
Public Works & Utilities	1.50	-	(1.50)
Purchasing & Contracting	47.96	43.00	(4.96)
READ-Facilities Services	176.33	174.50	(1.83)
Real Estate Assets	26.00	27.00	1.00
Smart & Sustainable Communities	10.50	-	(10.50)
Stormwater	212.75	252.25	39.50
Sustainability	4.00	5.00	1.00
Transportation	420.45	424.70	4.25
<b>Total General Fund FTE Changes</b>	<b>7,640.02</b>	<b>7,650.89</b>	<b>10.87</b>

**General Fund FTE Changes****City Council: 0.37 FTE Decrease**

(0.37) Funding allocated according to a zero-based annual review of hourly funding requirements.

**City Treasurer: 4.00 FTE Decrease**

(4.00) Transfer of 4.00 FTE Positions from the Office of the City Treasurer to the Office of Compliance and Labor Standards.

**Commission on Police Practices: 6.33 FTE Increase**

1.00 Transfer of 1.00 Executive Director from the Office of Boards and Commissions to the newly created Office of the Commission on Police Practices.

5.33 Addition of 5.33 FTE positions to support the newly created Office of the Commission on Police Practices.

**Communications: 4.00 FTE Increase**

1.00 Addition of 1.00 Program Coordinator to support the City TV Team.

1.00 Addition of 1.00 Multimedia Production Coordinator to support the Creative Services Team.

1.00 Addition of 1.00 Program Coordinator to support the Public Information Officers/News and Engagement Team.

1.00 Addition of 1.00 Program Coordinator to support the Safety Public Information Officer Team.

**Department of Finance: 4.00 FTE Increase**

1.00 Addition of 1.00 Principal Accountant to support the External Reporting section, which is currently a filled supplemental position.

1.00 Addition of 1.00 Program Coordinator to support negotiations with recognized employee organizations, which is currently a filled supplemental position.

2.00 Addition of 2.00 Administrative Aides 2s to conduct a pilot to centralize invoice processing in the City.

**Economic Development: 2.00 FTE Increase**

2.00 Addition of 2.00 Community Development Coordinators to support the Small Business Ombudsman Program.

**Environmental Services: 17.83 FTE Increase**

0.50 Addition of 1.00 Recycling Specialist 2 for organics programs and enforcement mandated by State Bill 1383. The budget reflects the adjusted equivalent of 0.50 FTE positions, which is the annualized amount needed in Fiscal Year 2022.

0.50 Addition of 1.00 District Refuse Collection Supervisor for implementation and expansion of organics collection mandated by State Bill 1383. The budget reflects the adjusted equivalent of 0.50 FTE positions, which is the annualized amount needed in Fiscal Year 2022.

0.50 Addition of 1.00 Recycling Specialist 2 for organics programs and enforcement mandated by State Bill 1383. The budget reflects the adjusted equivalent of 0.50 FTE positions, which is the annualized amount needed in Fiscal Year 2022.

0.50 Addition of 1.00 Recycling Specialist 3 for organics programs and enforcement mandated by State Bill 1383. The budget reflects the adjusted equivalent of 0.50 FTE positions, which is the annualized amount needed in Fiscal Year 2022.

0.50 Addition of 1.00 Senior Management Analyst for implementation and expansion of organics collection mandated by State Bill 1383. The budget reflects the adjusted equivalent of 0.50 FTE positions, which is the annualized amount needed in Fiscal Year 2022.

1.00 Addition of 2.00 Area Refuse Collection Supervisors for implementation and expansion of organics collection mandated by State Bill 1383. The budget reflects the adjusted equivalent of 1.00 FTE positions, which is the annualized amount needed in Fiscal Year 2022.

3.00 Addition of 6.00 Code Compliance Officers for organics programs and enforcement mandated by State Bill 1383. The budget reflects the adjusted equivalent of 3.00 FTE positions, which is the annualized amount needed in Fiscal Year 2022.

3.33 Addition of 40.00 Sanitation Drivers for implementation and expansion of organics collection mandated by State Bill 1383. The budget reflects the adjusted equivalent of 3.33 FTE positions, which is the annualized amount needed in Fiscal Year 2022.

8.00 Addition of 8.00 permanent Code Compliance Officers to support Clean SD program.



**Ethics Commission: 0.25 FTE Decrease**

(0.25) Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

**Fire-Rescue: 4.33 FTE Increase**

1.33 Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

3.00 Addition of 2.88 Lifeguard 1-Hourly for an advanced lifeguard academy.

**General Services: 1.50 FTE Decrease**

(1.50) Transfer of 1.00 Deputy Chief Operating Officer and 0.50 Executive Assistant from the Public Works and Utilities Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

**Homelessness Strategies: 3.00 FTE Increase**

3.00 Addition of 1.00 Deputy Director and 2.00 Program Managers to support the Homelessness Strategies Department.

**Human Resources: 3.00 FTE Increase**

1.00 Addition of 1.00 Program Manager to provide dedicated human resources support to the Environmental Services Department.

2.00 Addition of 2.00 Program Coordinators to support COVID-19 related operations and comply with annual workforce report audit recommendations.

**Library: 94.49 FTE Decrease**

(89.39) Adjustment of expenditures to reflect a consistent library schedule citywide to open Tuesday through Saturdays.

(11.53) Adjustment to reflect the alignment of open Library hours, system-wide.

1.00 Addition of 1.00 Library Deputy Director to support departmental oversight and increase capacity for management staff.

1.00 Addition of 1.00 Program Manager to support fiscal, administrative, and business functions of Library services.

4.43 Addition of one-time expenditures to support the Do Your Homework at the Library programs including Summer and Out of School Time camps.

**Mobility: 1.50 FTE Increase**

1.50 Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

**Neighborhood Services: 1.50 FTE Decrease**

(1.50) Transfer of 1.00 Deputy Chief Operating Officer and 0.50 Executive Assistant from the Neighborhood Services Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

**Office of Boards & Commissions: 1.00 FTE Decrease**

(1.00) Transfer of 1.00 Executive Director from the Office of Boards and Commissions to the newly created Office of the Commission on Police Practices.

**Compliance: 15.00 FTE Increase**

4.00 Transfer of 4.00 FTE Positions from the Purchasing and Contracting Department to the new Compliance Department.

4.00 Transfer of 4.00 FTE Positions from the Office of the City Treasurer to the new Compliance Department.

7.00 Transfer of 7.00 FTE Positions from the Risk Management Department to the new Compliance Department.

**Office of Homeland Security: 1.00 FTE Increase**

1.00 Addition of 1.00 Executive Director to support department operations.

**Office of the Assistant COO: 2.00 FTE Decrease**

(1.00) Reduction of 1.00 Assistant Chief Operating Officer associated with an organizational change at the executive management level.

(1.00) Transfer of 1.00 Associate Management Analyst from the Office of the ACOO to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

**Office of the Chief Financial Officer: 2.00 FTE Decrease**

(2.00) Transfer of 1.00 Deputy Chief Operating Officer and 1.00 Executive Assistant from the Office of the CFO to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

**Office of the Chief Operating Officer: 9.00 FTE Increase**

1.00 Addition of 1.00 Program Manager to support immigrant relations including Welcoming San Diego.

1.00 Transfer of 1.00 Associate Management Analyst from the Office of the ACOO to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

1.50 Transfer of 1.00 Deputy Chief Operating Officer and 0.50 Executive Assistant from the Smart and Sustainable Communities Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

1.50 Transfer of 1.00 Deputy Chief Operating Officer and 0.50 Executive Assistant from the Neighborhood Services Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

2.00 Transfer of 1.00 Deputy Chief Operating Officer and 1.00 Executive Assistant from the Office of the CFO to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

1.50 Transfers of 1.00 Deputy Chief Operating Officer and 0.50 Executive Assistant from the General Services Department to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

0.50 Transfer of 0.50 Executive Assistant from the Public Works and Utilities Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

**Parks and Recreation: 16.02 FTE Increase**

0.17 Addition of 1.00 Grounds Maintenance Worker 2 to support the maintenance and operations of the Fairbrook Neighborhood Park. The FY2022 FTE position and expenditures are annualized to reflect the projected start date throughout the fiscal year.

0.17 Addition of 0.50 Grounds Maintenance Worker 2 and associated to support operations and maintenance at the Johnson Elementary Joint Use site. The FY2022 FTE position and expenditures are annualized to reflect the projected start date throughout the fiscal year.

0.21 Addition of 0.50 Grounds Maintenance Worker 2 to support the maintenance and operations of the Marie Curie Elementary Joint Use site. The FY2022 FTE position and expenditures are annualized to reflect the projected start date throughout the fiscal year.

0.25 Addition of 0.50 Grounds Maintenance Worker 2 to support the maintenance and operations of the Children's Park enhancements. The FY 2022 FTE position and expenditures are annualized to reflect the projected start date throughout the fiscal year.

0.25 Addition of 0.50 Grounds Maintenance Worker 2 to support the maintenance and operation of the Rolando Park Elementary Joint Use site. The FY2022 FTE position and expenditures are annualized to reflect the projected start date throughout the fiscal year.

0.25 Addition of 0.50 Grounds Maintenance Worker 2 to support the maintenance and operations of the Sequoia Elementary Joint Use site. The FY2022 FTE position and expenditures are annualized to reflect the projected start date throughout the fiscal year.

0.29 Addition of 0.50 Grounds Maintenance Worker 2 to support the operations and maintenance of the King Chavez Elementary Joint Use site. The FY2022 FTE position and expenditures are annualized to reflect projected start date throughout the fiscal year.

0.33 Addition of 0.50 Grounds Maintenance Worker 2 to support the operations and maintenance at the La Paz Mini Park. The FY2022 FTE position and expenditures are annualized to reflect the projected start date throughout the fiscal year.

0.91 Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

1.00 Addition of 1.00 Program Manager (Chief Ranger) to support operations and training of the ranger program.

1.21 Funding allocated according to a zero-based annual review of hourly funding requirements.

3.98 Addition of 3.98 FTE Positions to support the operations of the Standley Middle School Joint Use Pool. The FY2022 FTE positions and expenditures are annualized to reflect the projected start date throughout the fiscal year.

7.00 Addition of 7.00 FTE Positions to support the expansion, maintenance, and operations of parks.

**Personnel: 2.00 FTE Increase**

1.00 Addition of 1.00 Program Coordinator to oversee the department's Information Technology Section and lead strategic human capital management efforts through data analytics.

1.00 Addition of 1.00 Program Coordinator to oversee the City's medical and background pre-employment process.



**Police: 2.00 FTE Increase**

2.00 Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

**Public Works & Utilities: 1.50 FTE Decrease**

(1.00) Reduction of 1.00 Deputy Chief Operating Officer in the Public Works and Utilities Branch.

(0.50) Transfer of 0.50 Executive Assistant from the Public Works and Utilities Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

**Purchasing & Contracting: 4.96 FTE Decrease**

(4.00) Transfer of 4.00 FTE Positions from the Purchasing and Contracting Department to the new Office of Compliance and Labor Standards.

(0.96) Funding allocated according to a zero-based annual review of hourly funding requirements.

**READ-Facilities Services: 1.83 FTE Decrease**

(1.83) Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

**Real Estate Assets: 1.00 FTE Increase**

1.00 Addition of 1.00 Program Coordinator to support the maintenance of facilities that house homeless services.

**Smart & Sustainable Communities: 10.50 FTE Decrease**

(8.00) Transfer of 8.00 FTE positions from the Urban Planning Review Program in the Smart & Sustainable Communities Branch to the Development Services Department.

(1.00) Transfer of 1.00 Deputy Director from the Smart and Sustainable Communities Branch to the Sustainability Department.

(1.50) Transfer of 1.00 Deputy Chief Operating Officer and 0.50 Executive Assistant from the Smart and Sustainable Communities Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.

**Stormwater: 39.50 FTE Increase**

0.50 Addition of 0.50 Word Processing Operator to support the Stormwater Enforcement team by mailing out notices of violation and citations.

1.00 Addition of 1.00 Code Compliance Officer to support the Water Quality Improvement Plan to address human waste-related bacteria source identification field investigations.

2.00 Addition of 2.00 Parking Enforcement Officer Is to support enforcement and posting of up to four existing routes of street sweeping routes.

5.00 Addition of 1.00 Public Works Supervisor and 4.00 Utility Worker 2s to support State-mandated Dig Alert activities.

6.00 Addition of 6.00 FTE to expand the Human Bacteria Source Investigation team to three full-time teams with focus areas of San Diego watersheds for Bacteria Total Maximum Daily Load (TMDL) compliance.

25.00 Addition of 25.00 FTE to support a second storm drain pipe repair team.

**Sustainability: 1.00 FTE Increase**

1.00 Transfer of 1.00 Deputy Director from the Smart and Sustainable Communities Branch to the Sustainability Department.

**Transportation: 4.25 FTE Increase**

0.25 Addition of 0.25 Code Compliance Supervisor for ongoing support of code compliance activities.

4.00 Addition of 2.00 Electricians and 2.00 Traffic Signal Technicians to support State-mandated Dig Alert activities.

**Table 2** below reflects the changes in Full-time Equivalent (FTE) positions in the Non-General Fund from the Fiscal Year 2021 Adopted Budget by fund. Descriptions of these changes in positions immediately follow.

**Table 2: Non-General Funds FTE Changes by Fund**

<b>Fund</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2022 Proposed Budget</b>	<b>FTE Change</b>
Airports Fund	23.00	23.00	-
Central Stores Fund	20.00	20.00	-
City Employee's Retirement System Fund	63.00	63.00	-
Concourse and Parking Garages Operating Fund	2.00	2.00	-
Development Services Fund	516.00	530.00	14.00
Energy Conservation Program Fund	22.75	23.00	0.25
Engineering & Capital Projects Fund	825.50	825.50	-
Facilities Financing Fund	18.00	18.00	-
Fire/Emergency Medical Services Transport Program Fund	15.00	15.00	-
Fleet Operations Operating Fund	206.25	206.25	-
GIS Fund	15.00	14.00	(1.00)
Golf Course Fund	104.83	105.83	1.00
Information Technology Fund	44.00	44.00	-
Junior Lifeguard Program Fund	1.00	1.00	-
Local Enforcement Agency Fund	5.00	5.00	-
Los Penasquitos Canyon Preserve Fund	2.00	2.00	-
Maintenance Assessment District (MAD) Management Fund	24.50	24.50	-
Metropolitan Sewer Utility Fund	484.91	499.45	14.54
Municipal Sewer Revenue Fund	417.95	424.38	6.43
OneSD Support Fund	30.00	30.00	-
Parking Meter Operations Fund	12.00	12.00	-
PETCO Park Fund	1.00	1.00	-
Publishing Services Fund	3.00	3.00	-
Recycling Fund	113.73	113.73	-
Refuse Disposal Fund	143.63	151.63	8.00
Risk Management Administration Fund	85.23	78.23	(7.00)
Stadium Operations Fund	0.17		(0.17)
Transient Occupancy Tax Fund	13.00	13.00	-
Underground Surcharge Fund	22.16	22.16	-
Water Utility Operating Fund	806.57	851.67	45.09
Wireless Communications Technology Fund	45.73	45.35	(0.38)
<b>Total Non-General Fund FTE Changes</b>	<b>4,086.91</b>	<b>4,167.68</b>	<b>80.77</b>

**Non-General Fund FTE Changes****Development Services Fund: 14.00 FTE Increase**

- (2.50) Funding allocated according to a zero-based annual review of hourly funding requirements.
- 2.00 Addition of 2.00 Development Project Manager positions to provide small business assistance, technical assistance, and small business ombudsman services.
- 6.50 Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.
- 8.00 Transfer of 8.00 FTE positions from the Urban Planning Review Program in the Smart & Sustainable Communities Branch to the Development Services Department.

**Energy Conservation Program Fund: 0.25 FTE Increase**

- 0.25 Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

**GIS Fund: 1.00 FTE Decrease**

- (1.00) Reduction of 1.00 Geographic Information System Analyst 3.

**Golf Course Fund: 1.00 FTE Increase**

- 1.00 Addition of 1.00 Pesticide Applicator to necessitate the pesticide application at golf courses citywide.

**Metropolitan Sewer Utility Fund: 14.54 FTE Increase**

- (0.75) Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.
- (0.21) Funding allocated according to a zero-based annual review of hourly funding requirements.
- (0.05) Adjustment reflects reallocation of funds associated with the reorganization of water and wastewater operations to better align with the department's goals and objectives
- 0.30 Addition of 0.30 Instrumentation and Control Technician to support Preventative Maintenance Program that will enhance security system functionality.
- 0.44 Addition of 0.44 Senior Planner associated with Regulatory Compliance and the management of State Mandated documents.
- 0.60 Addition of 0.30 Storekeeper 1 and 0.30 Fleet Parts Buyer associated with inventory control management at the new warehouse facilities.
- 1.35 Addition of 1.00 Biologist 2 and 0.35 Program Manager - Hourly to support and secure National Pollution Discharge Elimination System waiver and permit requirements and ensure compliance.
- 3.86 Addition of 3.86 FTE positions to support the establishment of the Pure Water laboratory operations and the implementation of the Pure Water facilities.
- 9.00 Addition of 10.00 FTE positions and reduction of 1.00 Principal Plant Technician Supervisor to support Power Reliability Project and the new Pump Station Section.

**Municipal Sewer Revenue Fund: 6.43 FTE Increase**

- (1.06) Adjustment reflects reallocation of funds associated with the reorganization of water and wastewater operations to better align with the department's goals and objectives
- 0.23 Addition of 0.23 Instrumentation and Control Technician to support Preventative Maintenance Program that will enhance security system functionality.
- 0.46 Addition of 0.23 Storekeeper 1 and 0.23 Fleet Parts Buyer associated with inventory control management at the new warehouse facilities.
- 0.61 Funding allocated according to a zero-based annual review of hourly funding requirements.
- 0.64 Addition of 0.64 Senior Planner associated with Regulatory Compliance and the management of State Mandated documents.
- 1.00 Addition of 1.00 Assistant Deputy Director associated with maintaining the San Diego Municipal Sewer system which operates 24/7 to prevent sanitary sewer spills.
- 1.00 Addition of 1.00 Customer Services Supervisor to enhance service levels and support customer service.
- 1.25 Addition of 1.25 Customer Service Representatives - Hourly to enhance service levels and support customer service.
- 2.30 Addition of 2.30 FTE positions associated with Advanced Metering Infrastructure and continued compliance with Title 17.

**Refuse Disposal Fund: 8.00 FTE Increase**

- 1.00 Addition of 1.00 Landfill Equipment Operator to support operations and maintenance at the Miramar Landfill and Greenery.
- 2.00 Addition of 2.00 Laborers associated with the closure and maintenance of inactive landfills
- 5.00 Addition of 3.00 Laborers and 2.00 Equipment Operator 2s associated with operations and maintenance at the Miramar Landfill and Greenery.

**Risk Management Administration Fund: 7.00 FTE Decrease**

- (7.00) Transfer of 7.00 FTE Positions from the Risk Management Department to the new Office of Compliance and Labor Standards.

**Stadium Operations Fund: 0.17 FTE Decrease**

(0.17) Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

**Water Utility Operating Fund: 45.09 FTE Increase**

(8.94) Funding allocated according to a zero-based annual review of hourly funding requirements.

0.47 Addition of 0.47 Instrumentation and Control Technician to support Preventative Maintenance Program that will enhance security system functionality.

0.92 Addition of 0.92 Senior Planner associated with Regulatory Compliance and the management of State Mandated documents.

0.94 Addition of 0.47 Storekeeper 1 and 0.47 Fleet Parts Buyer associated with inventory control management at the new warehouse facilities.

1.00 Addition of 1.00 Customer Services Supervisor to enhance service levels and support customer service.

1.11 Adjustment reflects reallocation of funds associated with the reorganization of water and wastewater operations to better align with the department's goals and objectives

1.14 Addition of 7.64 FTE positions associated with the establishment of the Pure Water laboratory operations and training modules, and to support Pure Water facilities.

1.25 Addition of 1.25 Customer Service Representatives - Hourly to enhance service levels and support customer service.

4.00 Addition of 4.00 FTE positions to perform work related to emergency action plans, condition assessments, dam repair and rehabilitation, and to comply with dam regulations at all nine dams.

4.00 Addition of 2.00 Instrumentation and Control Supervisors and 2.00 Instrumentation and Control Technicians to support the operations and maintenance of water treatment plants and distribution system.

6.50 Addition of 7.64 FTE positions associated with the establishment of the Pure Water laboratory operations and training modules, and to support Pure Water facilities.

7.00 Addition of 6.00 Water Distribution Operator and 1.00 Water Operations Supervisor to support the distribution system.

9.70 Addition of 9.70 FTE positions associated with Advanced Metering Infrastructure and continued compliance with Title 17.

16.00 Addition of 16.00 FTE positions associated with optimizing operations and preventative maintenance services for reliable water.

**Wireless Communications Technology Fund: 0.38 FTE Decrease**

(0.38) Reduction of 0.38 FTE Associate Communications Engineer associated with a technical adjustment.



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